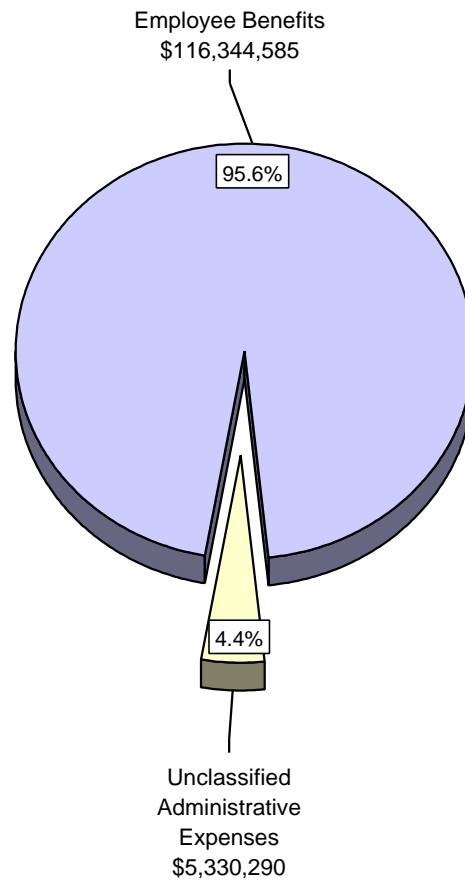


NONDEPARTMENTAL FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$121,674,875

NONDEPARTMENTAL

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$74,085	\$950,432	\$333,094	\$15,345,206	\$2,166,702
General Fund Fringe Benefits	85,549,953	94,784,582	92,844,059	101,485,347	107,064,793
Subtotal Personnel Services	\$85,624,038	\$95,735,014	\$93,177,153	\$116,830,553	\$109,231,495
Operating Expenses	10,842,754	11,243,802	12,953,644	12,318,380	12,443,380
Capital Equipment	33,759	0	39,421	0	0
Total Expenditures	\$96,500,551	\$106,978,816	\$106,170,218	\$129,148,933	\$121,674,875

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan
Unclassified Administrative Expenses	\$2,911,710	\$3,975,206	\$4,599,551	\$18,508,794	\$5,330,290
Employee Benefits	93,568,841	102,983,610	101,540,667	110,640,139	116,344,585
Contributory Agencies	20,000	20,000	30,000	0	0
Total Expenditures	\$96,500,551	\$106,978,816	\$106,170,218	\$129,148,933	\$121,674,875

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.